

Technology Investment Council (TIC)

September 11, 2012

Agenda

Welcome/TIC Membership

Strategic Plan

IT Consolidation Update

Major Projects Update

TIC Meeting Schedule

Strategic Plan Update

Jim Sills

ITC Consolidation

Bill Hickox

IT Consolidation

- Highlights
 - Consolidated DOE Data Center – No issues
 - DOS phase III (final) – agreement to move forward
 - DelDOT – consolidated additional staff/functions
 - CBC issue is being addressed
 - New agency engagements:
 - DDA
 - DSHS/DSP
 - DOC
 - DOL
 - DHSS

Major Projects Update

Matt Payne

Major Projects

- DHSS – DACES Replacement – Delaware Automated Child Support Enforcement System
- DOS – ICIS – Integrated Corporations Information System
- DSCYF - FACTS II - Family And Children Tracking System
- COURTS - DCAP – Delaware Courts Automation Project

Project Name: DACSES Replacement Project

Project Objective: To Replace Delaware's antiquated mainframe legacy child support enforcement information system (DACSES) by successfully transferring and modifying the Arkansas child support enforcement system. The new technology features (.Net) along with modifications required by Delaware will result in a state of the art child support system that will maximize integration with other Delaware systems, improve integration with other DE systems, maximize automation of processing and improve customer service.

Current Project Status:

Planning Phase: complete

Schedule management: Project Schedule was re-base lined in April 2012, next re-baseline scheduled for August 31st.

Analysis and Design: All functional design documents have been approved. 6 Prototypes have been completed and approved.

Development: All 11 unit test plans have been approved. Development and Unit Testing of Ease of Use, Security, Case Management completed and undergoing System Integration Testing. 74 Interface layouts complete and approved with 31 confirmed interface partners.

Conversion: Second round of Mapping reports reviewed; gap analysis reports reviewed and approved. Project team and DSCE staff working on manual data clean up. Number of cases needing manual intervention has been reduced significantly, but DCSE staff available for clean up is also limited. DCSE is actively seeking solutions to reduce need for manual cleanup before implementation.

Development: 3 modules (of 12) have completed Systems Testing 3 are undergoing System Testing; 11 System Test Plans complete

UAT: 47% of UAT scripts written. Hardware setup for UAT complete; software loading in progress. UAT will begin in Sept 2012.

Organizational Change Management and Training: Training material under development by vendor, and review by State. DCSE is actively reviewing and modifying policies and procedures to facilitate implementation of DECSS. Developing Memoranda of Understanding with data share partners. Developing plans to prepare the user community for implementation.

Implementation: Detailed Implementation and Go-live Plan under is being drafted by the vender.

**Total Project
Budget**



\$77 Million



**Budget
Expended
To Date**



***As of July 31,
2012
\$34,175,546***

Project Issues/Risks

- Multiple implementations in BIGGS data center scheduled for Oct 1 2013.
- Mitigating impact of shifting go live date from end of fiscal year
- State team Microsoft TFS/Test Manager knowledge gap; support needed
- State staff openings- positions moving to DTI
- Confirmation of Training Site for Kent County

Upcoming Activities

- **September**
 - **On schedule**
 - UAT Begins, Cycle 1 (All Cycles Complete 7/2013)
 - Complete Development
- **October**
 - **On schedule**
 - Complete Data Conversion Analysis
 - Complete UAT Script Development
- **November**
 - **Late but not on critical path**
 - Finalizing Implementation/Application Deployment Planning
- **December**
 - Unit Testing in progress
 - Manual Conversion Clean up in progress
 - Training Material Development in progress
 - System Testing in progress (end 7/2013)

Project Name: The Integrated Corporations Information System (ICIS)

Project Objective: *ICIS* will replace the legacy mainframe imaging and workflow system responsible for supporting the States Corporations Division that generates approximately \$600M in annual revenue. The solution will be a .net based web application using an Oracle database. Base functionality will be provided by a COTS platform (Epitome) with about 50% custom application code for the business rules and user interface.

Current Project Status: The project is currently trending RED as a result of 6 weeks delay by the vendor, with development and environment staging. Revised integration and UAT have been agreed to by the State and vendor, taking an agile approach to testing. User and Technical training/knowledge transfer has not been completed and poses a resource contingency with the vendor. A Change Order is forthcoming to define the next phases and possible Go Live dates. Major milestone payments are currently on hold.

Total Project
Budget



\$17 Million



Budget
Expended To
Date



*As of Jan 2012
\$ 15 Million*

Project Issues/Risks

- Business Requirements not being met by the vendor – Agile testing/development approach in place until November to address
- Testing is more structured with a code push every 2 weeks
- Infrastructure not stable in the State's TEST environment – Vendor will need to provide a clean install prior to installation in the PROD environment
- Technical Knowledge Transfer has not been finalized
- User Training has not been completed.

Upcoming Activities

- **September**
- Continuation of testing effort and development/code pushes
- Disaster Recovery Test
- Data Migration (3rd Test)
- PROD staging
- **October**
- Agent community will be brought in to test
- **November**
 - Final rounds of testing - TBD
 - Code will be frozen
 - PROD frozen
- **December**
- Training of the Users and Technical team will be initiated
- **January, February, March**
- Training continued
- Go Live in February or March pending Change Order - TBD

Project Name: FACTS II

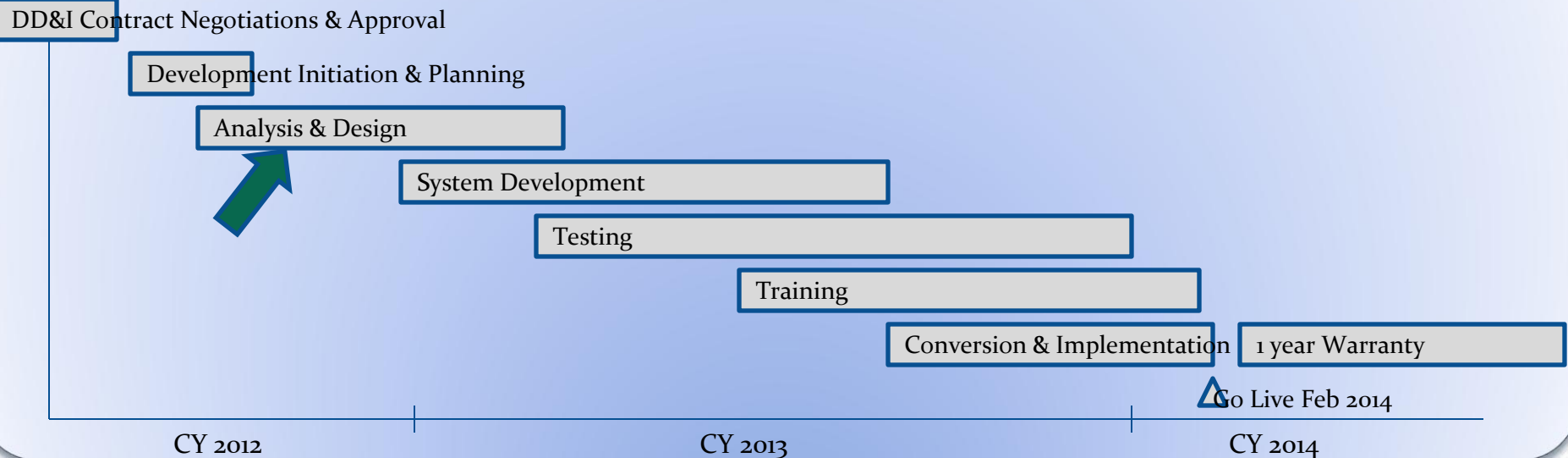
Project Objective:

A standardized framework for integrated case management across DSCYF service divisions

An expanded web-based infrastructure for provider and staff access

System flexibility for maintenance and modification

Current Project Status: On schedule, on budget



Total Project Budget

\$26.5 Million

Budget Expended To Date

As of 7/31/2012
\$ 1.9 Million
Excludes encumbrances
Includes \$901k from 2006

Project Issues/Risks

- Requirements Verification phase has required 4 dedicated DSCYF business staff and numerous part-time participation (75 staff total)
- Detailed Design phase (Nov – Feb) will require 3X that number of staff
- Extra focus will be needed to ensure coordination with interface agencies

Upcoming Activities

- September
- *On schedule*
 - Finalize Requirements Verification (9/14)
 - Create Conceptual Design & LDM (9/17 – 10/26)
- October
- *On schedule*
 - Design JAD preparation (10/10 – 10/26)
 - Conduct JAD sessions (10/29 – 1/4)
 - Interface analysis & design (10/29 – 4/9)
 - Backup & Recovery Plan (10/1 – 11/20)
 - Application Standards (10/1 – 11/20)
 - IADE Design (10/1 – 11/20)
 - Release Management Plan (10/1 – 11/20)
- November
- *On schedule*
 - Continue JAD sessions
 - Continue Interface analysis & design

Project Name: DCAP

Project Objective: *Modernize Criminal Case Management and Family Court Civil and Criminal systems leveraging existing functionality and infrastructure by applying new tool sets for integration and service oriented architecture techniques.*

Current Project Status:

- Project Manager – Position filled July, 2012.
- Portfolio 1
 - Single View Inquiry developed and ready for implementation pending Intellinx programming additions
 - Electronic Document Management – Reprogramming for electronic document management in process
- Infrastructure – Continuing focus on addressing Mainframe issues and upgrading infrastructure
- Vendor relationships
 - Xerox (ACS) contract signed
 - SAG – extension signed and in place
 - Tybera – SOW received by Delaware. Contract review in process
 - Intellinx – Coordinating efforts with vendor responsible for criminal data security with DTI and DELJIS
- Other Projects
 - Financial efforts will start next week as a result of signing of Xerox contract

Total Project
Budget



\$15.7 Million



Funds
Expended



***As of 7/31/2012
\$ 13.8 Million***

Project Issues/Risks

- Bail processing and Superior Court financials dependent upon Xerox deliverables projected to take 8 – 10 months
- Single View Inquiry, Criminal dependent upon Intellinx timely completion of work to ensure tracking/security of criminal record information
- Continued refinement of and attention to Communication Plan and approach
- Attention to and regular review of Risk Plan
- Ongoing review of JIC readiness

Upcoming Activities

• **September**

- Finalize SOW and contract with Tybera
- Coordinate activities for financial enhancements with Xerox
- Continue programming supporting electronic document management across CMS, FAMIS, and CJIS

• **October**

- Define scope of pilot for e-filing project
- Implement Single View Inquiry in Family Court Civil
- Finalize automated Case Transfer function design
- Coordinate with Xerox for Financial Enhancements

• **November**

- Prepare for implementation of Single View Inquiry for Criminal
- Prepare for Electronic Document Management Family Court Civil
- Prepare for e-filing pilot
- Continue development of electronic documents
- Prepare for implementation of Electronic Document Management

Open Discussion

TIC Meeting Schedule

- December 11, 2012
- March 12, 2013
- June 11, 2013
- September 10, 2013